

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
School City of Hobart (4730)

School City of Hobart (4730)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$14,128,894	\$14,056,082	\$13,406,286	\$13,389,376	-5%	0%
Payments to Other Governmental Units Within State	\$2,085,535	\$2,251,435	\$2,251,802	\$2,319,618	5%	3%
Textbooks for Rent or Resale	\$946,879	\$466,547	\$821,893	\$1,038,656	32%	26%
Instruction, Related Technology	\$564,061	\$528,929	\$622,345	\$534,083	6%	-14%
Library/Media Services	\$452,024	\$444,980	\$499,026	\$452,273	6%	-9%
Improvement of Instruction	\$306,906	\$280,714	\$379,399	\$358,699	26%	-5%
Equal Opportunity At Risk	\$201,368	\$214,496	\$216,450	\$224,962	6%	4%
Gifted And Talented	\$40,529	\$42,990	\$70,475	\$152,507	167%	116%
Summer School Programs	\$103,244	\$91,396	\$129,894	\$132,213	35%	2%
Remediation Testing	\$12,608	\$65,463	\$81,656	\$94,605	126%	16%
Physical Impairment	\$75,603	\$80,426	\$77,246	\$29,101	-32%	-62%
Other Vocational Education Programs	\$6,535	\$7,247	\$3,150	\$5,841	-35%	85%
Preventive Remediation	\$0	\$401,055	\$25,475	\$0	N/A	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Special Programs	\$4,903	\$8,030	\$1,579	\$0	-88%	-100%
Student Academic Achievement Total	\$18,929,089	\$18,939,789	\$18,586,677	\$18,731,934	-1%	1%
Student Instructional Support						
Office of The Principal	\$1,272,456	\$1,170,770	\$1,410,561	\$1,557,989	22%	10%
Other Support Services, School Administration	\$1,405,964	\$1,370,501	\$1,370,490	\$1,317,312	-3%	-4%
Guidance Services	\$370,454	\$332,939	\$329,351	\$356,058	-3%	8%
Health Services	\$168,317	\$165,967	\$171,021	\$199,729	11%	17%
Attendance and Social Work Services	\$42,869	\$42,267	\$41,641	\$56,755	16%	36%
Psychological Testing	\$42,650	\$34,344	\$63,036	\$53,711	52%	-15%
Psychological Counseling	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Students	\$440	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$3,303,149	\$3,116,787	\$3,386,100	\$3,541,554	8%	5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$4,144,621	\$4,026,978	\$3,761,916	\$4,347,806	-1%	16%
Food Services Operations	\$1,041,097	\$1,571,438	\$1,620,248	\$1,702,455	27%	5%

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Student Transportation	\$1,573,860	\$1,846,936	\$1,787,981	\$1,662,443	1%	-7%
Executive Administration	\$2,751,781	\$793,676	\$980,197	\$767,828	-51%	-22%
Fiscal Services	\$368,499	\$332,069	\$293,366	\$317,205	-13%	8%
Administrative Technology Services	\$113,520	\$155,003	\$203,559	\$192,754	48%	-5%
Other Food Services	\$742,155	\$137,395	\$147,623	\$152,383	-66%	3%
Board of Education	\$91,625	\$161,065	\$111,761	\$94,301	-18%	-16%
Personnel Services	\$19,659	\$16,858	\$17,752	\$16,698	-6%	-6%
Other Fiscal Services	\$15,194	\$13,440	\$12,623	\$7,195	-31%	-43%
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
Printing, Publishing, and Duplicating Services	\$0	\$0	\$44	\$0	N/A	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$10,862,010	\$9,054,858	\$8,937,071	\$9,261,068	-9%	4%
Nonoperational						
Debt Services	\$6,120,988	\$6,575,519	\$7,261,278	\$7,163,893	14%	-1%
Facilities Acquisition and Construction	\$161,462	\$302,357	\$323,618	\$538,803	86%	66%
Athletic Coaches	\$111,253	\$118,009	\$110,862	\$116,704	-1%	5%
Community Service Operations	\$17,376	\$10,471	\$8,516	\$15,194	-15%	78%
Community Recreation	\$5,768	\$6,681	\$6,974	\$7,215	14%	3%
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$1,330	\$528	\$1,495	\$0	-20%	-100%
Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$0	N/A	N/A
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$6,418,177	\$7,013,566	\$7,712,742	\$7,841,809	16%	2%
Grand Total	\$39,512,425	\$38,125,001	\$38,622,590	\$39,376,364	0%	2%